

Court Alcohol and Drug Program

DESCRIPTION OF MAJOR SERVICES

The special revenue fund consists of three revenue sources:

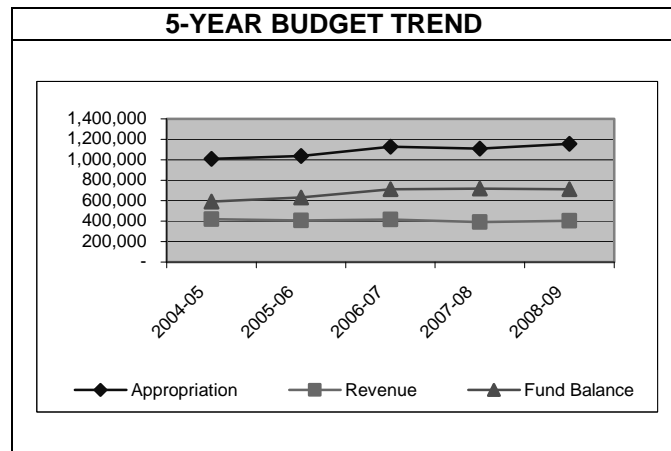
- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went into effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went into effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to the Alcohol and Drug Services (ADS) general fund budget unit.

This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS.

There is no staffing associated with this budget unit.

BUDGET HISTORY

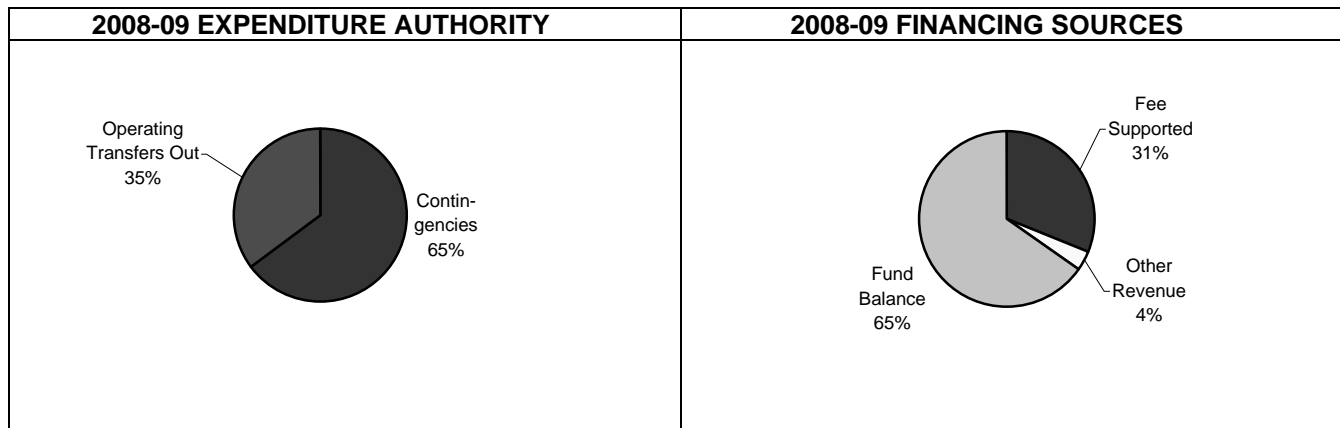


PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 400,000 | 400,000 | 437,000 | 1,108,779 | 407,000 |
| Departmental Revenue | 439,099 | 482,647 | 442,241 | 391,000 | 443,080 |
| Fund Balance | | | | 717,779 | |

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
 DEPARTMENT: Behavioral Health
 FUND: Court Alcohol and Drug Program

BUDGET UNIT: SDI MLH
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2007-08 Final Budget | 2008-09 Final Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Contingencies | - | - | - | - | 701,779 | 748,720 | 46,941 |
| Total Appropriation | - | - | - | - | 701,779 | 748,720 | 46,941 |
| Operating Transfers Out | 400,000 | 400,000 | 437,000 | 407,000 | 407,000 | 407,000 | - |
| Total Requirements | 400,000 | 400,000 | 437,000 | 407,000 | 1,108,779 | 1,155,720 | 46,941 |
| Departmental Revenue | | | | | | | |
| Fines and Forfeitures | 418,534 | 443,874 | 395,567 | 397,932 | 366,000 | 358,271 | (7,729) |
| Use of Money and Prop | 16,036 | 31,263 | 44,891 | 44,208 | 25,000 | 43,590 | 18,590 |
| Other Revenue | 4,529 | 7,510 | 1,783 | 940 | - | - | - |
| Total Revenue | 439,099 | 482,647 | 442,241 | 443,080 | 391,000 | 401,861 | 10,861 |
| Fund Balance | | | | | 717,779 | 753,859 | 36,080 |

Contingencies of \$748,720 include an increase of \$46,941 as a result of increased departmental revenue and available fund balance.

Operating transfers out of \$407,000 includes transfers to the Alcohol and Drug Services budget unit to cover the costs associated with this function.

Departmental revenue of \$401,861 includes fines and interest revenue. The increase of \$10,861 is primarily due to the increase in interest revenue.

